

## FY 2004/05 BUDGET SUMMARY

Fiscal Year	Adopted FY 00/01	Adopted FY 01/02	Adopted FY 02/03	Adopted FY 03/04	Adopted FY 04/05
<b>PROPERTY TAX RATES (In Mills)</b>					
Countywide Operating	4.9989	4.9989	4.9989	4.9989	4.9989
Unincorporated Roads MSTU	0.6591	0.6591	0.1228	0.1228	0.1228
Fire MSTU	2.0971	2.0971	2.6334	2.6334	2.6334
<b>Total Operating Millages</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>
Voted Debt Service - Env Sensitive Lands	0.1083	0.1031	0.0986	0.0869	0.0795
Voted Debt Service - Trails	0.0000	0.1177	0.1100	0.1041	0.0926
<b>Totals</b>	<b>7.8634</b>	<b>7.9759</b>	<b>7.9637</b>	<b>7.9461</b>	<b>7.9272</b>
<b>VALUE OF ONE MILL (In Thousands)</b>					
Countywide	\$15,399.4	\$16,945.5	\$18,417.7	\$19,704.7	\$21,241.9
Unincorporated Roads MSTU	\$7,564.9	\$8,410.9	\$9,174.9	\$9,964.3	\$10,845.8
Fire MSTU	\$7,523.5	\$8,368.0	\$9,132.4	\$12,193.4 **	\$13,145.9
<b>REVENUE SUMMARY (In Millions)</b> (After 5% statutory deduction where appropriate.)					
Ad Valorem	\$94.8	\$106.2	\$115.3	\$129.1	\$138.9
Federal	4.1	4.5	4.9	5.3	6.2
State	38.9	40.3	42.0	43.0	41.6
Local	162.2	173.6	177.5	145.0	173.8
Transfers	35.7	23.5	31.1	41.9	29.9
Beginning Fund Balance (w/depreciation)	138.6	220.1	191.4	181.4	203.0
<b>Totals</b>	<b>\$474.3</b>	<b>\$568.1</b>	<b>\$562.2</b>	<b>\$545.7</b>	<b>\$593.4</b>
<b>EXPENDITURE SUMMARY (In Millions)</b>					
Personal Services	\$69.0	\$73.3	\$84.3	\$91.8	\$90.6
Operating	93.7	96.0	107.1	113.7	114.7
Capital	110.0	141.8	124.4	125.7	123.0
Debt Service	17.3	22.9	23.3	20.7	20.9
Grants and Aid	18.0	15.1	41.9 *	11.3	11.5
Constitutional Officer Transfers	56.7	61.8	65.9	69.9	87.5 ***
Non-Operating - Reserves / Transfers	109.6	157.2	115.3	112.6	145.2
<b>Totals</b>	<b>\$474.3</b>	<b>\$568.1</b>	<b>\$562.2</b>	<b>\$545.7</b>	<b>\$593.4</b>
* Sales Tax distributions to the municipalities and School Board are included in Grants and Aid.					
** Fire Rescue Gross Taxable Value increased due to inclusion of Altamonte Springs in the Fire MSTU.					
*** Constitutional Officer Transfers reflect a change in reporting for Constitutional Officers & Supervisor of Election budgets.					